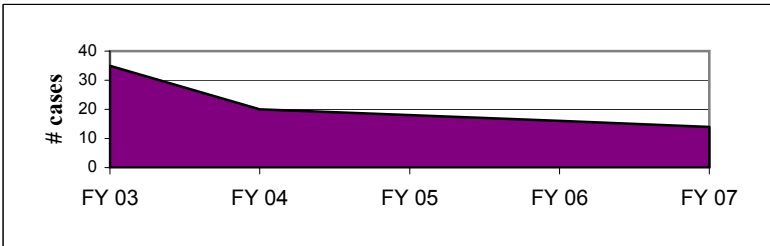


Program Strategy					Legal Services and Strategic Support					Dept	Legal
DESIRED FUTURE											
GOAL 8 - Governmental Excellence and Effectiveness											
Desired Community Condition(s)											
49. City assets are protected while responding fairly to inappropriate City actions.											
Measures of Outcome, Impact or Need											
Department Client satisfaction with representation of the legal issues provided by the Legal Services					Internal Client satisfaction with Administrative services provided to Legal Service Activities						
Actives.											
FY 04	FY 05	FY 06	FY 07	FY 08		FY 04	FY 05	FY 06	FY 07	FY 08	
2.5	2.5	2.5	tbd	tbd		NA	2.6	2.6	tbd	tbd	
Mean value = 1 Unsatisfactory, 2 Satisfactory, 3 Very Satisfactory											
PROGRAM STRATEGY RESPONSE											
Strategy Purpose											
Provide effective representation and sound legal advice to the Mayor's Office, City Council and client departments.											
Key Work Performed											
<ul style="list-style-type: none">• Provide budgetary, fiscal, human resource and other administrative services to the Legal Department• Defend the COA against all types of claims including employment, negligence, breach of contract, purchasing, civil rights, environmental, and represent COA and Police lawsuits alleging police rights violations.• Initiate administrative enforcement actions and hearings regarding City ordinances and regulations on animal issues, red-light running, air quality, public housing , swimming pools and food service.• Alternative Dispute Resolution unit (ADR) facilitates and mediates land use, neighborhood, and employee Mediation Program (EMP) grievance and discipline issues to resolve those that may lead to costly lawsuits.• Provide general governmental legal advice and advocacy to city departments.• Represent the City in land use regulation and development, including all administrative land use and approval proceedings, administrative appeals, 42 U.S.C. 1983 land use actions, and Development Agreements• Acquire right of ways and properties for the COA through it's condemnation powers.• Implement the COA Open Space acquisition policy.											
Planned Initiatives and Objectives											
OBJECTIVE 9. Evaluate the efficiency and effectiveness of outside legal services in regard to Workers Compensation claims and compare to using internal City legal staff. Submit a report to the Mayor and City Council by the end of the first quarter of FY07 with recommendations. (Legal and Finance and Administrative Services)											
OBJECTIVE 10. Use all available administrative processes to advance PNM funding of underground utilities. Report on progress to the Mayor and City Council at the end of FY/07 and FY/08. (Legal) OBJECTIVE # 15 Complete the agreement for no cost operation of the BMX facility by the end of the first quarter, FY/07 (Legal)											
Accelerating Improvement (AIM)					Why is this measure important?						
Reduce the number of cases sent to Outside Counsel.					Citizens, Administration and City Council need to know that budgeted resources in dollars and FTEs are closely monitored to protect City assets as well as assure manageable legal representation of the City.						
AIM POINTS											
ACTUAL					TARGET						
FY 03	FY 04	FY 05	FY 06	FY 07							
35	20	18	16	14							
											

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	54	54	55	55	55	57
Budget (in 000's of dollars)	General	110	4,986	4,424	4,607	5,048	5,202	5,229
Service Activities								
Administration - 3410000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	541	629	556	676	676	655
Measures of Merit								
# service, supply, equipment, & trial preparation requisitions processed	Output		na	581	620	620	620	620
Total hours of training per employee funded by Department.	Output		*	*	*	*	*	*
# of sick hours used per 1000 hours	Outcome		*	24.37	33.70	34	39.55	34
# of invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality		*	*	*	5	8	3
# of positions advertised and processed through HR procedures	Output		*	*	*	5	5	5
# positions vacant over 90 days	Quality		*	*	*	5	8	3
# of Program Managers with Annual EWP completed	Output		*	*	*	7	0	7
# of Employees with Performance Evaluations	Output		*	*	*	*	*	43
# contracts prepared and monitored	Output		n/a	n/a	15	20	22	22
% program strategies within 5% or 100K of Appropriated Budget	Quality		100% (3/3)	100%(3/3)	100%(3/3)	100%(3/3)	100%(3/3)	100%(3/3)
Litigation - 3423000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,209	1,461	1,721	1,959	2,113	2,084
Measures of Merit								
#of lawsuits received	Output		226	224	284	220	220	220
# ADR mediation referrals	Output		300	277	313	250	170	275
Average cost per employee mediation	Output		*	*	*	*	*	250.00
Fiscal savings by resolving through ADR	Quality		*	*	*	250,000	242,962.	250,000
% of ADR mediations that do not result in lawsuits	Quality		*	*	*	*	83%	80%

Municipal Affairs - 3424000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,587	1,542	1,400	1,104	1,104	1,198
Measures of Merit								
# of contract, resolution, EC, Ordinance reviews	Output		n/a	1,650	1,660	1500	750	1500
# of air quality enforcement actions completed (in conjunction with EHD)	Output		n/a	7	50	50	27	50
Attendance at City Council, City boards, commissions, committees, and task forces, and admin hearings	Output		n/a	n/a	160	150	86	90
Real Estate and Land Use - 3439000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	NA	NA	930	1,309	1,309	1,292
Measures of Merit								
See accomplishments below (RELU)	Output							
Strategic Accomplishments								
RELU Activity was established in FY05. Through settlement with the property owner, the purchase of the McCall properties for the Bosque Open Space was completed. Downtown Redevelopment was advanced by reaching agreement with developer to begin housing in Downtown area. Settled lawsuits between Winrock and other developers by obtaining site development plans at Uptown that are consistent with City of Albuquerque Master Plan. Successfully defended the City's enactment of zoning regulations restricting the use of helipads and protecting residential areas.								
Measure Explanation Footnotes								
* Indicates new measures in FY06 or to be implemented in FY07								